

<b>FISCAL-YEAR 2004 LISTING of COMMUNITY DEVELOPMENT BLOCK GRANT PROPOSED PROJECTS</b>		
<b>FY 04 COMMUNITY DEVELOPMENT BLOCK ENTITLEMENT \$3,878,000</b>		
<b>GENERAL FUND (Soft Costs)</b>		
Administration	140,123.00	
Planning	423,337.00	
Planning/Eco. Dev. Consultants	10,000.00	
Contingency	132,870.00	
<b>subtotal</b>	<b>706,330.00</b>	
Human Services (Breakout Provided)	582,000.00	
Workforce Development/Just A Start	38,500.00	
Approximate Prior Year Funds	119,419.00	
<b>subtotal</b>	<b>739,919.00</b>	
<b>GENERAL FUND TOTAL</b>		<b>\$1,446,249.00</b>
<b>CAPITAL PROJECTS FUND</b>		
<b><i>Housing</i></b>		
Affordable Housing Dev./Just A Start	64,143.00	
Affordable Housing Dev./Homeowners' Rehab.	245,724.00	
<b>subtotal</b>	<b>309,867.00</b>	
Home Improvement Program/Just A Start	330,000.00	
Home Improvement Program/Homeowners' Rehab.	172,400.00	
<b>subtotal</b>	<b>502,400.00</b>	
Mult-Unit Residential Rehab./CNAHS	105,650.00	
Project Delivery/Housing	338,241.00	
<b>subtotal</b>	<b>443,891.00</b>	
Rehab. Assistance Program (RAP)	350,000.00	
<b>subtotal</b>	<b>350,000.00</b>	
Historical Preservation/grants	20,000.00	
Historical Preservation/Project Execution	5,000.00	
<b>subtotal</b>	<b>25,000.00</b>	
<b>New Project Development:</b>		
Cantabridgian Project	500,000.00	
Sullivan Plumbing Project	244,962.00	
<b>subtotal</b>	<b>744,962.00</b>	
<b>Anticipated Program Income</b>	<b>240,000.00</b>	
<b>Approximate Prior Year Funds</b>	<b>1,135,000.00</b>	
<b><i>Housing Total</i></b>	<b>3,751,120.00</b>	
<b><i>Economic Development</i> (Neigh. Bus. Development)</b>		
Entrepreneurial Services	50,000.00	
<b>subtotal</b>	<b>50,000.00</b>	
<b>Approximate Prior Year Funds</b>	<b>700,000.00</b>	
<b><i>Economic Dev. Total</i></b>	<b>750,000.00</b>	
<b><i>Public Facilities (Pks/Plygrds.)</i></b>		
Project Delivery/Parks&Playgrounds	29,960.00	
Dana Park Renovations	95,090.00	
<b>subtotal</b>	<b>125,050.00</b>	
<b>Approximate Prior Year Funds</b>	<b>700,000.00</b>	
<b><i>Public Facilities Total</i></b>	<b>825,050.00</b>	
<b>CAPITAL PROJECTS TOTAL</b>		<b>\$5,326,170.00</b>
<b>FISCAL-YEAR 2004 GRAND TOTAL</b>		<b>\$6,772,419.00</b>

FY2004 CDBG - HUD Categories - HUMAN SERVICES BREAKOUT		
Sub-Recipients/Vendors	Amounts	HUD Category
GBLS/CASLS	\$ 20,000.00	Battered/Abused spouses
Women's Educational Center	\$ 10,000.00	Battered/Abused spouses
Transition House/DVIP	\$ 12,000.00	Battered/Abused spouses
CLSACC - Domestic Violence	\$ 20,000.00	Battered/Abused spouses
<b>Battered/Abused Spouses - TOTAL</b>	<b>\$ 62,000.00</b>	
Child Care Resource Center	\$ 20,000.00	Child Care Services
<b>Child Care Services - TOTAL</b>	<b>\$ 20,000.00</b>	
CHA - Workforce Program	\$ 20,000.00	Employment Training
<b>Employment Training - TOTAL</b>	<b>\$ 20,000.00</b>	
CLSACC - Homelessness	\$ 20,000.00	Legal services
<b>Legal services - TOTAL</b>	<b>\$ 20,000.00</b>	
Concilio Hispano (x2)	\$ 30,000.00	Public Services
MAPS (x2)	\$ 26,000.00	Public Services
Food For Free (x2)	\$ 37,500.00	Public Services
CASPAR - Shelter	\$ 20,000.00	Public Services
East End House	\$ 13,000.00	Public Services
Margaret Fuller House	\$ 18,000.00	Public Services
Ethiopian Community Association	\$ 7,500.00	Public Services
Hildebrand-Community Bed	\$ 10,000.00	Public Services
MSC/Haitian Services - Interpretation Project	\$ 4,000.00	Public Services
Cambridge YWCA	\$ 10,825.00	Public Services
<b>Public Services - TOTAL</b>	<b>\$ 176,825.00</b>	
SCM Transportation	\$ 20,000.00	Senior Services
The Shepherd's Center	\$ 8,000.00	Senior Services
Houseworks/Council on Aging	\$ 5,000.00	Senior Services
COA	\$ 8,100.00	Senior Services
<b>Senior Services - TOTAL</b>	<b>\$ 41,100.00</b>	
The Guidance Center - Cross-Cultural	\$ 20,000.00	Youth Services
The Guidance Center - Early Intervention	\$ 20,000.00	Youth Services
Adolescent Consultation Services	\$ 7,500.00	Youth Services
Cambridge Camping	\$ 15,000.00	Youth Services
<b>Youth Services - TOTAL</b>	<b>\$ 62,500.00</b>	
<b>TOTAL COMPETITIVE GRANTS:</b>	<b>\$ 402,425.00</b>	
<b>OTHER ALLOCATIONS:</b>		
DHSP Multi-Service Center for the Homeless	\$ 74,055.00	
DHSP Haitian Services	\$ 50,075.00	
DHSP Grants Management	\$ 52,445.00	
Supplies	\$ 1,500.00	
Trav+train	\$ 1,500.00	
<b>OTHER ALLOCATIONS - TOTAL</b>	<b>\$ 179,575.00</b>	
<b>TOTAL CDBG ALLOCATIONS FROM HUD:</b>	<b>\$ 582,000.00</b>	

<b>ESG - FY 2004 BUDGET</b>		
<b>PROJECT</b>	<b>2003 Funding</b>	<b>Match Amount</b>
<b>Shelter Inc.</b>		
Shelter + Care	\$20,000	\$26,776
Woman's Daty Drop In	\$28,000	\$29,008
<b>CASPAR</b>		
Wet Shelter	\$17,500	\$43,867
<b>Hildebrand</b>		
Family Shelter	\$8,000	\$8,000
<b>Transition House</b>		
Battered Woman's Shelter	\$9,000	\$18,000
<b>On the Rise</b>		
Save Haven	\$4,000	
<b>Bread &amp; Jams</b>		
Van Service	\$14,650	\$17,968
<b>Catholic Charities</b>		
St. Patrick's Woman's Shelter	\$6,132	\$33,682
<b>Phillips Brooks House</b>		
St. James Summer Shelter	\$3,000	\$12,286
Harvard Square Shelter	\$3,000	\$4,000
<b>Salvation Army</b>		
Shelter for Men	\$7,000	\$11,000
<b>Cambridge Cares About Aids</b>		
Youth On Fire	\$10,000	\$20,000
<b>HomeStart</b>		
Housing Placement Service	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$135,282</b>	<b>\$229,587</b>